

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the Division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and maintains 30 state-owned airports.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1184; HB 0375							
General	0.00	0	0	0	350,000	0	350,000
Dedicated	11.00	674,700	435,800	50,000	991,000	0	2,151,500
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
Total	12.00	813,000	843,500	50,000	1,341,000	0	3,047,500
Appropriation Adjustments							
4.11 Reappropriation							
Dedicated	0.00	0	0	0	472,500	0	472,500
Total	0.00	0	0	0	472,500	0	472,500
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(7,000)	0	(7,000)
Total	0.00	0	0	0	(7,000)	0	(7,000)
FY 2002 Total Appropriation							
General	0.00	0	0	0	343,000	0	343,000
Dedicated	11.00	674,700	435,800	50,000	1,463,500	0	2,624,000
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
Total	12.00	813,000	843,500	50,000	1,806,500	0	3,513,000
FY 2002 Estimated Expenditures							
General	0.00	0	0	0	343,000	0	343,000
Dedicated	11.00	674,700	435,800	50,000	1,463,500	0	2,624,000
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
Total	12.00	813,000	843,500	50,000	1,806,500	0	3,513,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	7,000	0	7,000
Total	0.00	0	0	0	7,000	0	7,000

Transportation Department, Idaho
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	(350,000)	0	(350,000)
Dedicated	0.00	(23,600)	0	0	(822,500)	0	(846,100)
Total	0.00	(23,600)	0	0	(1,172,500)	0	(1,196,100)
FY 2003 Base							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	651,100	435,800	50,000	641,000	0	1,777,900
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
Total	12.00	789,400	843,500	50,000	641,000	0	2,323,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	3,500	0	0	0	0	3,500
Other	0.00	800	0	0	0	0	800
Total	0.00	4,300	0	0	0	0	4,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces computer equipment (\$7,500), miscellaneous equipment (\$4,000) and motorized equipment (\$9,100).							
Dedicated	0.00	0	0	20,600	0	0	20,600
Total	0.00	0	0	20,600	0	0	20,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: This decision unit reflects an adjustment to align spending authority with projected costs resulting from rate increases in postage (\$1,900), software maintenance (\$2,700), electric (\$4,500) and gas (\$2,600).							
Dedicated	0.00	0	11,700	0	0	0	11,700
Total	0.00	0	11,700	0	0	0	11,700
10.91 Fund Shifts: This decision unit adjusts fund sources in the air pool to levels projected for FY 2003.							
Dedicated	0.00	(3,700)	10,600	0	0	0	6,900
Other	0.00	3,700	(10,600)	0	0	0	(6,900)
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	650,900	457,200	70,600	641,000	0	1,819,700
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	854,300	70,600	641,000	0	2,359,600
Program Enhancements							
12.01 Airport Development Grants: This decision unit would utilize a draw down of \$200,000 of aeronautics cash balance fund and \$350,000 from the General Fund to help match federal aviation funds for use by local aviation jurisdictions in meeting their airport needs. The federal program requires a 10 percent state/local match. This enhancement would allow ITD to meet its goal of providing 5 percent of the 10 percent match needed for federally eligible, non-commercial airports. The total state share would amount to \$1,191,600, resulting in 7 commercial airports receiving \$300,000, 33 General Aviation (NPIAS) airports receiving \$475,581 and 29 General Aviation (non-NPIAS) airports receiving \$415,419.							
General	0.00	0	0	0	350,000	0	350,000
Dedicated	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	550,000	0	550,000
12.02 Full-Time Pilot Position: Not recommended. This decision unit would provide spending authority for Aeronautics to hire an additional pilot to meet the demands of the current level of flight service while increasing aviation safety education.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	0.00	0	0	0	350,000	0	350,000
Dedicated	11.00	650,900	457,200	70,600	841,000	0	2,019,700
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	854,300	70,600	1,191,000	0	2,909,600